

Legacy Management Goals and Performance Measures

Goal 1 *Protect human health and the environment through effective and efficient long-term surveillance and maintenance.*

Long-Term/Annual Efficiency

Reduce the cost of performing long-term surveillance and monitoring activities at sites managed by LM while meeting all regulatory requirements to protect human health and the environment. Reduction is measured in percent from the life-cycle baseline. Goal is a 2 percent reduction below the baseline for fiscal years (FYs) 2007–2011, increasing to a 10 percent reduction by 2015.

Year	Target	Actual
2006	Baseline	1.4%
2007	2%	17.8%
2008	2%	6.5%
2009	2%	
2010	2%	
2011	2%	
2012	4%	
2013	6%	
2014	8%	
2015	10%	

Long-Term/Annual Outcome

By FY 2015, demonstrate a reduction in risk at LM sites by employing sound project management, engineering, and science-based solutions for long-term surveillance and maintenance.

Goal 2 *Preserve, protect, and make accessible legacy records and information.*

Long-Term/Annual Efficiency

Reduce the cost to manage and store information while ensuring all regulatory and stakeholder requirements are met. Reduction is measured in percent from the life-cycle baseline. Goal is a 3 percent reduction below the baseline for FY 2007–2012, increasing to a 10 percent reduction by FY 2015.

Year	Target	Actual
2006	Baseline	13.1%
2007	3%	14%
2008	3%	21%
2009	3%	
2010	3%	
2011	3%	
2012	3%	
2013	6%	
2014	9%	
2015	10%	

Goal 3 *Support an effective and efficient work force structured to accomplish Departmental missions and assure continuity of contractor worker pension and medical benefits.*

Annual Outcome

Eliminate DOE’s liability and future funding for the Pinellas Pension Plan through the purchase of annuities. Assumes DOE approval is first obtained. Goal is that purchase of annuities would be completed in FY 2008.

Year	Target	Actual
2008	9/30/2008	Discontinued

Annual Outcome

Eliminate DOE’s liability and future funding for the Fluor Fernald Pension Plan through the purchase of annuities. Assumes DOE approval is first obtained. Goal is that purchase of annuities would be completed in FY 2009.

Year	Target	Actual
2009	9/30/2009	Discontinued

Long-Term Efficiency

Reduce the cost to administer benefits to retired contractor workers, while ensuring benefits are delivered according to schedule with no interruptions and without improper payments. Reduction is measured in cost per person per year. Based upon current program assumptions, the goal is 1 percent reduction over the long-term (FY 2015).

Year	Target	Actual
2010	\$179	
2011	\$181	
2012	\$188	
2013	\$152	
2014	\$153	
2015	\$159	

Goal 4 *Manage legacy land and assets, emphasizing protective real and personal property reuse and disposition.*

Long-Term/Annual Outcome

Increase the number of LM custody-and-control sites in beneficial reuse. Increase is measured against the baseline. Goal is 9,039 additional acres placed in beneficial reuse by FY 2015.

Year	Target	Actual
2007	38	1,527
2008	6,561	1,050
2009	1,061	
2010	361	
2011	600	
2012	0	
2013	323	
2014	140	
2015	0	

Long-Term Outcome

Disposition LM-managed Federal property. Measured by the number of properties disposed of per year. Goal is five Federal properties by the end of FY 2015.

Year	Target	Actual
2015	5	

Goal 5 *Improve program effectiveness through sound management.*

Institutionalize the LM High Performing Organizational (HPO) model.

Ensure integration of all planning, budgeting, and evaluation processes.

Implement performance-based acquisition strategies to achieve mission goals.

By FY 2015, demonstrate a reduction in risk at LM sites by employing sound project management, engineering, and science-based solutions for long-term surveillance and maintenance.

Year	Target	Actual
2015	Zero Infractions	